

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-------------|--------------------|---------------------------|-------------------|--------------------------|---------------------|--------------------|
| Description: In 1982, legislation was enacted to establish the Catastrophic Health Care Cost Program. The program is designed as an insurance program for the counties to cover the cost of treatment for catastrophic illness suffered by county residents who have no means to pay for the cost of that care. The program picks up the additional medical costs of these residents once the counties' claim payments have exceeded \$10,000 during a 12 month period. Legislation was enacted in 1991 to shift the program from county to state funding in FY 1994. | | | | | | | |
| FY 2001 Original Appropriation | | | | | | | |
| 3.00 FY 2001 Original Appropriation: SB 1560; HB 789 | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 2,657,800 | 2,657,800 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 12,657,800 | 12,657,800 |
| Appropriation Adjustments | | | | | | | |
| 4.11 Reappropriation | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 2,864,100 | 2,864,100 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 2,864,100 | 2,864,100 |
| FY 2001 Total Appropriation | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 5,521,900 | 5,521,900 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 15,521,900 | 15,521,900 |
| Expenditure Adjustments | | | | | | | |
| 6.11 Lump Sum Adjustments | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 10,000,000 | (10,000,000) | 0 |
| Dedicated | 0.00 | 0 | 185,400 | 0 | 5,336,500 | (5,521,900) | 0 |
| Total | 0.00 | 0 | 185,400 | 0 | 15,336,500 | (15,521,900) | 0 |
| FY 2001 Estimated Expenditures | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 10,000,000 | 0 | 10,000,000 |
| Dedicated | 0.00 | 0 | 185,400 | 0 | 5,336,500 | 0 | 5,521,900 |
| Total | 0.00 | 0 | 185,400 | 0 | 15,336,500 | 0 | 15,521,900 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | (3,599,100) | 0 | (3,599,100) |
| Total | 0.00 | 0 | 0 | 0 | (3,599,100) | 0 | (3,599,100) |
| 8.51 Base Reduction: Receipts are anticipated to decrease. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | (422,800) | 0 | (422,800) |
| Total | 0.00 | 0 | 0 | 0 | (422,800) | 0 | (422,800) |
| FY 2002 Base | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 10,000,000 | 0 | 10,000,000 |
| Dedicated | 0.00 | 0 | 185,400 | 0 | 1,314,600 | 0 | 1,500,000 |
| Total | 0.00 | 0 | 185,400 | 0 | 11,314,600 | 0 | 11,500,000 |

Catastrophic Health Care
Catastrophic Health Care

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Program Maintenance | | | | | | | |
| 10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. | | | | | | | |
| General | 0.00 | 0 | 400 | 0 | 0 | 0 | 400 |
| Total | 0.00 | 0 | 400 | 0 | 0 | 0 | 400 |
| 10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. | | | | | | | |
| General | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| FY 2002 Total Maintenance | | | | | | | |
| General | 0.00 | 0 | 600 | 0 | 10,000,000 | 0 | 10,000,600 |
| Dedicated | 0.00 | 0 | 185,400 | 0 | 1,314,600 | 0 | 1,500,000 |
| Total | 0.00 | 0 | 186,000 | 0 | 11,314,600 | 0 | 11,500,600 |
| Program Enhancements | | | | | | | |
| 12.01 Millennium Fund: Provide one-time funding to reduce county deductible payments in caring for indigent persons with tobacco-related cancers and respiratory diseases. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 735,000 | 0 | 735,000 |
| Total | 0.00 | 0 | 0 | 0 | 735,000 | 0 | 735,000 |
| FY 2002 Total Governor's Rec. | | | | | | | |
| General | 0.00 | 0 | 600 | 0 | 10,000,000 | 0 | 10,000,600 |
| Dedicated | 0.00 | 0 | 185,400 | 0 | 2,049,600 | 0 | 2,235,000 |
| Total | 0.00 | 0 | 186,000 | 0 | 12,049,600 | 0 | 12,235,600 |